



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2014 Regional Funding Plan

Central Pima Regional Partnership Council

**Presented to the First Things First Board
January 22-23, 2013**



**Central Pima
Funding Plan Summary
SFY14 Proposed**

Allocations and Funding Sources		SFY14	Board Approvals January 22, 2013 SFY14 Strategies and Allotments
FY Allocation		\$9,147,281	
Population Based Allocation		\$6,691,217	
Discretionary Allocation		\$2,076,271	
Other (FTF Fund Balance Addition)		\$379,793	
Carry Forward From Previous Year		\$1,699,748	
Total Regional Council Funds Available		\$10,847,029	
Strategies	Proposed Allotment		Board Approved
Home Visitation	\$2,215,000		
Parent Education Community-Based Training	\$494,220		
Quality First (<i>Statewide</i>)	\$1,172,360		
Child Care Health Consultation (<i>Statewide</i>)	\$198,912		
Scholarships TEACH (<i>Statewide</i>)	\$212,500		
Quality First Child Care Scholarships (<i>Statewide</i>)	\$2,637,514		
Pre-Kindergarten Scholarships	\$770,378		
Expansion: Increase Slots and/or Capital Expense	\$231,000		
Family, Friends and Neighbors	\$150,000		
Community-Based Professional Development Early Care and Education Professionals	\$750,000		
FTF Professional REWARD\$ (<i>Statewide</i>)	\$303,750		
Scholarships Non-TEACH	\$45,000		
Mental Health Consultation (<i>Statewide</i>)	\$492,000		
Recruitment – Stipends/Loan Forgiveness	\$61,500		
Care Coordination/Medical Home	\$100,000		
Community Awareness (<i>FTF Directed</i>)	\$10,000		
Community Outreach (<i>FTF Directed</i>)	\$70,000		
Media (<i>Statewide</i>) (<i>FTF Directed</i>)	\$67,000		
Regional Evaluation: Early Childhood Workforce Development (<i>FTF Directed</i>)	\$31,250		
Regional Evaluation: Family Support Strategies (<i>FTF Directed</i>)	\$45,000		
Statewide Evaluation (<i>Statewide</i>) (<i>FTF Directed</i>)	\$565,467		
Needs and Assets (<i>FTF Directed</i>)	\$20,000		
Total	\$10,642,851		
Total Unallotted	\$204,178		

CENTRAL PIMA REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY14

July 1, 2013 - June 30, 2014

- I. Regional Allocation Summary**
Funds Available for
SFY13, 14 and estimated for SFY15

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Regional Partnership Council Budget

Section I.**Regional Allocation Summary**

Funds Available for SFY13, 14 and Estimated for SFY15

Central Pima Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 Estimated
FY Allocation	\$9,045,843	\$9,147,281	\$9,039,541
Population Based Allocation	\$6,138,874	\$6,691,217	\$6,663,896
Discretionary Allocation	\$1,754,279	\$2,076,271	\$2,053,885
Other (FTF Fund balance addition)	\$1,152,690	\$379,793	\$321,760
Carry Forward From Previous Year	\$4,167,003	\$1,699,748	\$204,178
Total Regional Council Funds Available	\$13,212,846	\$10,847,029	\$9,243,719

Section II. A.
Review of SFY13 Funding Plan
Strategy Allotments and Awards

SFY13 Central Pima Funding Plan Summary		
Allocations and Funding Sources	SFY13	
SFY Allocation	\$9,045,843	
Population Based Allocation	\$6,138,874	
Discretionary Allocation	\$1,754,279	
Other (FTF Fund Balance Addition)	\$1,152,690	
Carry Forward From Previous Year	\$4,167,003	
Total Regional Council Funds Available	\$13,212,846	
Strategies	Allotted	Awarded
Home Visitation	\$2,250,000	\$2,214,286
Parent Education Community-Based Training	\$494,981	\$494,982
Quality First	\$1,420,125	\$1,292,859
Child Care Health Consultation	\$199,080	\$198,598
Scholarships TEACH	\$336,227	\$336,227
Quality First Child Care Scholarships	\$3,333,511	\$3,333,511
Pre-Kindergarten Scholarships	\$723,899	\$713,508
Expansion: Increase Slots and/or Capital Expense	\$462,000	\$462,000
Family, Friends and Neighbors*	-	-
Community Based Professional Development Early Care and Education Professionals	\$750,000	\$750,000
FTF Professional REWARD\$	\$303,750	\$303,750
Scholarships non-TEACH	\$45,000	\$45,000
Mental Health Consultation	\$492,000	\$492,000
Recruitment-Stipends/Loan Forgiveness	\$11,500	\$11,500
Care Coordination/Medical Home	\$100,000	\$100,000
Community Awareness	\$10,000	\$10,000
Community Outreach	\$70,000	\$70,000
Media	\$67,000	\$67,000
Regional Evaluation: Early Childhood Workforce Development Strategy	\$93,750	\$93,750
Regional Evaluation: Family Support Strategies	\$45,000	\$45,000
Statewide Evaluation	\$299,274	\$299,274
Needs and Assets	\$6,000	\$6,000
Total	\$11,513,097	\$11,339,244
Total Unallotted	\$1,699,748	\$173,853

**Originally allotted but not awarded in SFY13. Funding moved into unallotted.*

Section II. B.
Review of SFY13 Funding Plan
Strategies and Units of Service

Central Pima Units of Service by Strategy			
	Strategy Description	SFY13	
		Targeted Units	Contracted Units
Family Support	Home Visitation Strategy		
	Number of families served	715	715
	Parent Education Community-Based Training Strategy		
	Number of participating adults	680	680
Quality and Access	Quality First Strategy		
	Number of center-based providers served	68	55
	Number of home-based providers served	24	24
	Child Care Health Consultation Strategy		
	Number of center-based providers served	55	55
	Number of home-based providers served	24	24
	Scholarships TEACH Strategy		
	Number of professionals receiving scholarships	223	100
	Quality First Child Care Scholarships Strategy		
	Number of scholarship slots for children 0-5 years	540	553
	Pre-Kindergarten Scholarships Strategy		
	Number of public school-district pre-K sites receiving support	7	0
	Number of private/public community partner pre-K sites receiving support	6	0
	Number of FTF-funded pre-K children	180	180
	Expansion: Increase Slots and/or Capital Expense Strategy		
	Number of center-based providers served	10	10
	Number of home-based providers served	0	0
	Number of increased slots for participating children	142	142
Professional Development	Community-Based Professional Development Early Care and Education Professionals Strategy		
	Number of participating professionals	1,444	1,444
	FTF Professional REWARD\$ Strategy		
	Number of incentive awards distributed	225	225
	Scholarships Non-TEACH Strategy		
Health	Number of professionals receiving scholarships	75	34
	Mental Health Consultation Strategy		
	Number of center-based providers served	20	20
	Number of home-based providers served	8	8
	Number of tuition reimbursements distributed	0	0
	Recruitment – Stipends/Loan Forgiveness Strategy		
	Number of therapists receiving loan forgiveness	2	2
	Number of therapists receiving stipends	0	0
	Care Coordination/Medical Home Strategy		
	Number of children served	75	75

Central Pima Units of Service by Strategy (continued)			
	Strategy Description	SFY13	
		Targeted Units	Contracted Units
Community Awareness	Community Awareness Strategy		
	No service units		
	Community Outreach Strategy		
	No service units		
	Media Strategy		
Evaluation	No service units		
	Regional Evaluation: Early Childhood Workforce Development Strategy		
	No service units		
	Regional Evaluation: Family Support Strategies		
	No service units		
	Statewide Evaluation Strategy		
	No service units		
	Needs and Assets Strategy		
	No service units		

Notes about SFY13 Contracted Service Units:

Quality First Service Numbers:

The number of center-based providers reflects a higher targeted number, 68 than the contracted amount, 55. For SFY13, the Regional Council approved additional funds to *Quality First Rating Only*, which supports up to 13 programs that are participating in the Pre-Kindergarten Scholarships strategy to be rated.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Targeted Service Numbers which reflect the strategy targets for *Quality First TEACH* and *Additional TEACH*. The Contracted Service Numbers include only the *Additional TEACH*, which is funded by the Regional Council. *Quality First TEACH* is funded by state funds. Therefore, for the Central Pima region, the Contracted Numbers appears lower than the Targeted Service Numbers. For *Quality First TEACH* the Contracted Service Unit is half of the Targeted due to lower participation rates. For the Central Pima region, both *Quality First TEACH* and *Additional TEACH* are funded in the region. In addition, the Central Pima Regional Council supports one early childhood professional through the *TEACH Bachelor's Degree Pilot*. The Contracted Service Unit number for *Quality First TEACH* is anticipated to serve 67 early childhood professionals.

Pre-Kindergarten Scholarships Service Numbers:

The number of FTF-funded pre-kindergarten children is the only number for which the grantee is contracted to report. This explains the zero showing for the number of private/public community partner pre-kindergarten sites and public school district pre-kindergarten sites. However, there are three private/public community partner pre-kindergarten sites and four school-based pre-kindergarten sites participating in this strategy.

Expansion: Increase Slots and/or Capital Expense Service Numbers:

A zero shows as the number of home-based providers targeted and contracted. Since SFY10, no home-based providers have participated in this strategy.

Notes about SFY13 Contracted Service Units (continued):

Scholarships Non-TEACH Service Numbers:

The Contracted Service Unit is half of the Targeted Service Number due to lower participation rates in Non-TEACH; however it is anticipated that Central Pima will meet the Targeted Service Number in SFY13.

Mental Health Consultation Service Numbers:

The intent of the Mental Health Consultation strategy in the Central Pima region is supporting center-based and home-based providers. The number of tuition reimbursements distributed is made available to professionals throughout the state versus specific to the Central Pima region. There is no expectation a tuition reimbursement is given to a professional in the Central Pima region.

Recruitment-Stipends/Loan Forgiveness Service Numbers:

The Central Pima Regional Council supports two Speech Language Pathologists through the loan forgiveness component only. No stipends are available in the region, which accounts for the zero in reporting the number of professionals receiving stipends.

Section III. A.

SFY14 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators* Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY13-15 Strategies
<p>Families have increased access to a continuum of coordinated, comprehensive family education and support services.</p> <p>Young children have access to high quality early care and education programs and settings that provide an individualized continuum of support.</p> <p>Increase the number of highly qualified professionals to serve young children, including increasing access to higher educational opportunities.</p> <p>The health needs of young children are identified and met.</p> <p>Increase community knowledge and awareness on the significant importance of early childhood health, development and education.</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>#/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>#/% of children receiving timely well child visits</p> <p>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</p>	<p>Supports and Services for Families- Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings– Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Early Care and Education System Development and Implementation– Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p> <p>Building Public Awareness and Support- Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.</p>	<ul style="list-style-type: none"> - Home Visitation - Parent Education Community-Based Training - Quality First (including CCHC, CC Scholarships, TEACH) <ul style="list-style-type: none"> - Additional TEACH - TEACH Bachelor's Degree - Pre-Kindergarten Scholarships - Expansion: Increase Slots and/or Capital Expense - Family, Friends and Neighbors (SFY14, SFY15) - Community-based Professional Development Early Care and Education Professionals - FTF Professional REWARD\$ - Scholarships Non-TEACH - Mental Health Consultation - Care Coordination/Medical Home - Recruitment-Stipends/Loan Forgiveness - Community Awareness - Community Outreach - Media - Regional Evaluation-Early Childhood Workforce Development (SFY14) - Regional Evaluation- Family Support (SFY14) - Statewide Evaluation - Needs and Assets (SFY13, SFY14)

***Adjustment to FTF School Readiness Indicators for SFY14:** During SFY14 strategic planning, the Central Pima Regional Council revisited the selected School Readiness Indicators from SFY13 and reached consensus on eliminating one Indicator, *#/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars*. While the Regional Council recognizes this is a critically important Indicator, members determined the current bundle of strategies does not reflect enough substantial scope and reach to set and then attain a benchmark associated with this Indicator. The Regional Council will monitor the data collected on this particular Indicator and will also keep this Indicator in mind when planning in SFY16, the beginning of a new three year funding cycle.

Section III. B.
SFY14 Funding Plan
Changes in Strategies from SFY13 to SFY14

Strategy Name	SFY13	SFY14
Home Visitation		
Funding Level Change:	\$2,250,000	\$2,215,000
TSU Change:	No change	
Target Population Change:	No change	
Explanation of Change:	Slight adjustment to the funding level to align with the actual contracted funding amounts. The number of families and target population served remains the same.	
Parent Education Community-Based Training		
Funding Level Change:	\$494,981	\$494,220
TSU Change:	No change	
Target Population Change:	No change	
Explanation of Change:	For SFY13, one-month, a no cost contract extension for the month of July 2012 was issued; funds from the extension appear in SFY13 funding plan summary. In addition, the early literacy component of the Community Partnerships coordination strategy was reclassified to Parent Education Community-Based Training. The number of families and target population served remains the same.	
Quality First		
Funding Level Change:	\$1,420,125	\$1,172,360
TSU Change:		
Number of center-based providers served	68	55
Number of home-based providers served	24	24
Target Population Change:	No change	
Explanation of Change:	The changes in funding level are due to the region-specific costs related to further refinement of the Quality First model. The cost to maintain the SFY13 service units has slightly decreased due to these changes. For SFY13, the Regional Council also allotted funds to <i>Quality First Rating Only</i> for community-based and school-based pre-kindergarten programs participating in the Pre-Kindergarten Scholarships strategy. Since the rating for programs occurs every other year, no <i>Quality First Rating Only</i> for programs is anticipated in SFY14, which also accounts for a lower funding amount in SFY14. In the SFY13 Regional Funding Plan approved by the Board in January 2012, the Regional Council noted a possible reduction in the Targeted Service Units to 50 center-based providers and 11 home-based providers in SFY14. This anticipated reduction, which was based on available funding at the time, was not necessary for SFY14. The Regional Council committed to maintaining the currently enrolled 55 center-based programs and 24 home-based providers for SFY14.	

Strategy Name	SFY13	SFY14
Child Care Health Consultation		
Funding Level Change:	\$199,080	\$198,912
TSU Change:	No change	
Target Population Change:	No change	
Explanation of Change:	The slight decrease in the funding level accounts for region specific costs to further refine the Child Care Health Consultation model. In the SFY13 Regional Funding Plan approved by the Board in January 2012, the Regional Council noted a possible reduction in the Targeted Service Units to 50 center-based providers and 11 home-based providers in SFY14. The anticipated reduction was not necessary. The Regional Council committed to maintaining Child Care Health Consultation to the currently enrolled 55 center-based programs and 24 home-based providers, as part of the Quality First package.	
Scholarships TEACH		
Funding Level Change:	\$336,227	\$212,500
TSU Change:	223	189
Number of professionals receiving scholarships	(222 in TEACH plus 1 in TEACH BA Pilot)	(188 in TEACH plus 1 in TEACH BA Pilot)
Target Population Change:	No change	
Explanation of Change:	The Regional Council decreased the Targeted Service Units for <i>Additional TEACH</i> ; however the adjustment aligns with actual usage rates. Since SFY10, the Central Pima Regional Council has partnered with the Pascua Yaqui Tribe Regional Council to ensure early childhood professionals within the tribal community also have access to higher education. For SFY14, the Central Pima Regional Council will support 10 scholars who work in early childhood programs in the Pascua Yaqui tribal community. To summarize the SFY14 Targeted Service Numbers, 134 TEACH scholarships will be made available through <i>Quality First TEACH</i> , as part of the Quality First package; with an additional 44 regionally funded <i>Additional TEACH</i> scholarships available in the Central Pima region and 10 designated to the Pascua Yaqui Tribe region; and one scholar participating in the <i>TEACH Bachelor's Degree Pilot</i> .	
Quality First Child Care Scholarships		
Funding Level Change:	\$3,333,511	\$2,637,514
TSU Change:	540	446
Number of scholarship slots for children 0-5 years		
Target Population Change:	Children 0-5 enrolled in a center-based or home-based program participating in Quality First	
Explanation of Change:	In SFY13, the Regional Council supported 133 scholarships to early care and education providers on the Quality First waitlist and 407 scholarships to Quality First enrolled providers. In SFY14, the Regional Council will solely support Quality First enrolled early care and education providers. In the SFY13 Regional Funding Plan approved by the Board in January 2012, the Regional Council noted a possible reduction in the Targeted Service Units to 50 center-based providers and 11 home-based providers in SFY14. The anticipated reduction was not necessary and the Regional Council committed to maintaining the currently enrolled 55 center-based programs and 24 home-based providers for SFY14.	

Strategy Name	SFY13	SFY14
Pre-Kindergarten Scholarships		
Funding Level Change:	\$723,899	\$770,378
TSU Change:		
Number of FTF-funded pre-K children	180	107
Number of private/public community partner pre-K sites receiving support	6	3
Number of public school district pre-K sites receiving support	7	4
Target Population Change:	No change	No change
Explanation of Change:	The changes in the funding level are due to the region specific costs related to further refinement of the Pre-Kindergarten Scholarships model. The approved SFY13 Regional Funding Plan reflects estimated the Targeted Service Units, which includes targeting 180 preschool children, served on a part-time basis. Please note the Targeted Service Unit in SFY14 is based on full-time attendance. The adjustments to the SFY14 Targeted Service Units demonstrate the intent to maintain the seven currently participating programs (four school-based programs and three private/community-based programs) and number of children served. In SFY14, all participating Pre-Kindergarten programs will require a minimum of a three star Quality First rating. Ratings are anticipated to be released in spring 2013. The Regional Council is hopeful the seven participating programs will receive a three star or higher. If a program should receive a Quality First rating lower than a three star, the Regional Council will assess next steps in the possibility of supporting these programs through other strategies prior to the beginning of SFY14.	
Expansion: Increase Slots and/or Capital Expense		
Funding Level Change:	\$462,000	\$231,000
TSU Change:	No change	
Target Population Change:	No change	
Explanation of Change:	Since SFY10, a total of 10 center-based programs successfully completed a construction/renovation project to expand quality placements for infants and toddlers. Beginning in SFY13, the Regional Council elected to continue the strategy with the intent to continue supporting these programs through an Infant Toddler Sustainability Stipend. As identified in the original strategy created in SFY10, the Regional Council supports a \$10 per day stipend per expanded placement in SFY13, which helps offset the high costs of quality infant and toddler care. Beginning in SFY14, the intent of the Regional Council is to use a step down model, decreasing the Infant Toddler Sustainability Stipend by 50% each fiscal year. The intention of using a step down model is to assist each participating program preserve its business model and investment while sustaining the Regional Council's vision of expanding the number of quality infant and toddler placements. The Regional Council intends to decrease the Infant Toddler Sustainability Stipend from \$10 per day to \$5 per day beginning in SFY14.	

Strategy Name	SFY13	SFY14
Family, Friends and Neighbors		
Funding Level Change:	\$0	\$150,000
TSU Change: Number of home providers served	0	60
Target Population Change:	No change	
Explanation of Change:	The Central Pima Regional Council released a Request For Grant Application (RFGA) anticipating the strategy operationalizing in SFY13; however the Regional Council did not issue an award. In response, the Regional Council moved unawarded funds into SFY13 unallotted with the intent to further enhance the strategy. This increase, approved at the December 2012 Board meeting, will better address the complexities associated with engaging Family, Friend and Neighbor caregivers. The Central Pima Regional Council will partner with the South Pima Regional Council to issue a joint RFGA for SFY14.	
Community-Based Professional Development for Early Care and Education Professionals	No change	
FTF Professional REWARD\$	No change	
Scholarships Non-TEACH	No change	
Mental Health Consultation	No change	
Care Coordination/Medical Home	No change	
Recruitment-Stipends/Loan Forgiveness		
Funding Level Change:	\$11,500	\$61,500
TSU Change:	No change	
Target Population Change:	No change	
Explanation of Change:	In SFY12, the Regional Council funded both SFY12 and SFY13 upfront, with the intent to support two Speech Language Pathologists (SLPs) to receive loan forgiveness. In SFY13, the Regional Council approved an additional \$11,500 for additional staffing and administrative costs to maintain the two SLPs. In SFY14, the Regional Council intends to maintain support for the two SLPs through loan forgiveness and has provided funds upfront for both SFY14 and SFY15.	
Community Outreach	No change	
Media	No change	
Community Awareness	No change	
Needs and Assets		
Funding Level Change:	\$6,000	\$20,000
Explanation of Change:	In SFY12, the Regional Council allotted \$40,000 to the Needs and Assets strategy for additional work. The work overlapped SFY12 and SFY13, which accounts for \$6,000, a portion of the original \$40,000 appear in SFY13. For the Needs and Assets 2014 report, the Regional Council has committed \$20,000 for additional work. The additional work helps ensure regional specific information is collected and analyzed, which assists the Regional Council in making informed decisions.	

Strategy Name	SFY13	SFY14
Regional Evaluation: Early Childhood Workforce Development		
Funding Level Change:	\$93,750	\$31,250
Explanation of Change:	Since SFY12, the Regional Council has allotted funds to targeted program evaluation at the regional level. The Early Childhood Workforce Development targeted program evaluation study is anticipated to span across three fiscal years: SFY12, SFY13 and shortly into SFY14. The \$31,250 is a portion of the total allotted funds to pay the vendor in SFY14.	
Regional Evaluation: Family Support Strategies	No change	
Statewide Evaluation		
Funding Level Change:	\$299,274	\$565,467
Explanation of Change:	The statewide evaluation allotment is based on changes made to the SFY13-SFY17 First Things First Research and Evaluation Plan, which reflects the recommendations of the Research and Evaluation Advisory Panel.	

Section III. C.
SFY14 Funding Plan
Target Service Units Proposed

Strategy	Service Unit	SFY13		SFY14	SFY15
		Targeted	Contracted	Targeted	Targeted
Home Visitation	Number of families served	715	715	715	715
Parent Education Community-Based Training	Number of participating adults	680	680	680	680
Quality First	Number of center-based providers served	68	55	55	68
	Number of home-based providers served	24	24	24	24
Child Care Health Consultation	Number of center-based providers served	55	55	55	55
	Number of home-based providers served	24	24	24	24
Scholarships TEACH	Number of professionals receiving scholarships	223	100	189	189
Quality First Child Care Scholarships	Number of scholarship slots for children 0-5 years	540	553	446	468
Pre-Kindergarten Scholarships	Number of FTF-funded pre-K children	180	180	107	107
	Number of private/public community partner pre-K sites receiving support	6	-	3	3
	Number of public school-district pre-K sites receiving support	7	-	4	4
Expansion: Increase Slots and/or Capital Expense	Number of center-based providers served	10	10	10	10
	Number of home-based providers served	-	-	-	-
	Number of increased slots for participating children	142	142	142	142
Family, Friends and Neighbors	Number of home-based providers served	-	-	60	60
Community Based Professional Development Early Care and Education	Number of participating professionals	1,444	1,444	1,444	1,444
FTF Professional REWARD\$	Number of incentive awards distributed	225	225	225	225
Scholarships Non-TEACH	Number of professionals receiving scholarships	75	34	75	75
Mental Health Consultation	Number of center-based providers served	20	20	20	20
	Number of home-based providers served	8	8	8	8
	Number of tuition reimbursements distributed	-	-	-	-
Recruitment – Stipends/Loan Forgiveness	Number of therapists receiving loan forgiveness	2	2	2	2
	Number of therapists receiving stipends	-	-	-	-
Care Coordination/Medical Home	Number of children served	75	75	75	75

Please see the following page regarding considerations related to contracted and targeted service units.

Notes about SFY13 Contracted Service Units and SFY14 and SFY15 Targeted Service Units:**Quality First Service Numbers:**

For SFY13, the number of center-based providers reflects a higher Targeted Service Number, 68 than the contracted amount, 55. For SFY13, the Regional Council approved additional funds to *Quality First Rating Only*, which supports center-based programs that are participating in the Pre-Kindergarten Scholarships strategy to be rated. At the time of strategic planning for SFY13, the Regional Council ensured enough *Quality First Rating Only* slots for the maximum number of center-based programs targeted to participate in SFY13, estimated to be 13 programs. Because programs participating in *Quality First Rating Only* require a rating assessment every two years, the chart reflects a slight increase of 68 center-based providers for SFY13 and SFY15, respectively.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Targeted Service Numbers which reflect the strategy targets for *Quality First TEACH* and *Additional TEACH*. Specifically for SFY13, the Contracted Service Numbers include only the *Additional TEACH*, which is funded by the Regional Council. *Quality First TEACH* is funded by state funds. Therefore, for the Central Pima region, the Contracted Numbers appears lower than the Targeted Service Numbers. For *Quality First TEACH* the Contracted Service Unit is half of the Targeted Service Number due to lower participation rates. For the Central Pima region, both *Quality First TEACH* and *Additional TEACH* are funded in the region in all three fiscal years shown. In addition, the Central Pima Regional Council supports one early childhood professional through the *TEACH Bachelor's Degree Pilot*. For SFY14 and SFY15, the Targeted Service Number equates to a total of 189 TEACH scholarships available to early childhood professionals, respectively. The Contracted Service Unit number for *Quality First TEACH* is anticipated to serve 67 early childhood professionals in each fiscal year.

Pre-Kindergarten Scholarships Service Numbers:

The number of FTF-funded pre-kindergarten children is the only number for which the grantee is contracted to report. This explains the zeros showing for the number of private/public community partner pre-kindergarten sites and public school district pre-kindergarten sites in the SFY13 column. However, there are three private/public community partner pre-kindergarten sites and four school-based pre-kindergarten sites participating in this strategy.

Expansion: Increase Slots and/or Capital Expense Service Numbers:

A zero shows for the number of home-based providers targeted and contracted. Since SFY10, no home-based providers have participated in this strategy.

Scholarships Non-TEACH Service Numbers:

The Contracted Service Unit is half of the Targeted Service Number due to low participation rates in Non-TEACH; however it is anticipated that Central Pima will meet the Targeted Service Number in SFY13.


Mental Health Consultation Service Numbers:

The intent of the Mental Health Consultation strategy in the Central Pima region is supporting center-based and home-based providers. The number of tuition reimbursements distributed is made available to professionals throughout the state versus specific to the Central Pima region. There is no expectation a tuition reimbursement is given to a professional in the Central Pima region.

Recruitment-Stipends/Loan Forgiveness Service Numbers:

The Central Pima Regional Council supports two Speech Language Pathologists through the loan forgiveness component only. No stipends are available in the region, which accounts for the zero in reporting the number of professionals receiving stipends.

Section III. E.**SFY14 Funding Plan****SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

 FIRST THINGS FIRST <i>Ready for School. Set for Life.</i>		SFY13-SFY 15 Central Pima Funding Plan Summary SFY14 Proposed	
Allocations and Funding Sources	SFY13	SFY14	SFY15 Estimates
FY Allocation	\$9,045,843	\$9,147,281	\$9,039,541
Population Based Allocation	\$6,138,874	\$6,691,217	\$6,663,896
Discretionary Allocation	\$1,754,279	\$2,076,271	\$2,053,885
Other (FTF Fund Balance Addition)	\$1,152,690	\$379,793	\$321,760
Carry Forward From Previous Year	\$4,167,003	\$1,699,748	\$204,178
Total Regional Council Funds Available	\$13,212,846	\$10,847,029	\$9,243,719
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Home Visitation	\$2,250,000	\$2,215,000	\$2,215,000
Parent Education Community-Based Training	\$494,981	\$494,220	\$494,220
Quality First	\$1,420,125	\$1,172,360	\$1,220,199
Child Care Health Consultation	\$199,080	\$198,912	\$198,479
Scholarships TEACH	\$336,227	\$212,500	\$212,500
Quality First Child Care Scholarships	\$3,333,511	\$2,637,514	\$2,872,378
Pre-Kindergarten Scholarships	\$723,899	\$770,378	\$770,378
Expansion: Increase Slots and/or Capital Expense	\$462,000	\$231,000	\$115,000
Family, Friends and Neighbors	-	\$150,000	\$150,000
Community-Based Professional Development Early Care and Education Professionals	\$750,000	\$750,000	\$750,000
FTF Professional REWARD\$	\$303,750	\$303,750	\$303,750
Scholarships Non-TEACH	\$45,000	\$45,000	\$45,000
Mental Health Consultation	\$492,000	\$492,000	\$492,000
Recruitment – Stipends/Loan Forgiveness	\$11,500	\$61,500	-
Care Coordination/Medical Home	\$100,000	\$100,000	\$100,000
Community Awareness	\$10,000	\$10,000	\$10,000
Community Outreach	\$70,000	\$70,000	\$70,000
Media	\$67,000	\$67,000	\$67,000
Regional Evaluation: Early Childhood Workforce Development	\$93,750	\$31,250	-
Regional Evaluation: Family Support Strategies	\$45,000	\$45,000	-
Statewide Evaluation	\$299,274	\$565,467	\$631,335
Needs and Assets	\$6,000	\$20,000	-
Total	\$11,513,097	\$10,642,851	\$10,717,239
Total Unallotted	\$1,699,748	\$204,178	(\$1,473,520)